

101821

AN ORDINANCE

**AMENDING THE FY 2006 OPERATING BUDGET AND AUTHORIZING PERSONNEL COMPLEMENTS TO PROVIDE NECESSARY CITY SERVICES DESCRIBED IN THE ANNEXATION SERVICE PLANS FOR HELOTES PARK TERRACE/PARK AT FRENCH CREEK, KYLE SEALE/LOOP 1604, AND SOUTHSIDE STUDY AREA 3.**

\* \* \* \* \*

**WHEREAS**, immediately prior to the consideration of this Ordinance, the City Council passed and approved on second reading Ordinances providing for the extension of the San Antonio City Limits by the full purpose annexation of (i) approximately 146 acres of land known as the Helotes Park Terrace and the Park at French Creek areas; (ii) approximately 1,312 acres of land known as the Kyle Seale/Loop 1604 area; and (iii) approximately 9,796 acres of land known as the Southside Study area 3; and

**WHEREAS**, in connection with the above described full purpose annexations, the City Council also approved a service plan for each of the areas annexed; and

**WHEREAS**, in the FY 2006 Adopted Annual Operating Budget funds were budgeted in a reserve account for city service requirements for North Side service areas; and

**WEHEREAS**, in the FY 2006 Adopted Annual Operating Budget, a personnel complement was not authorized to provide service for North Side service areas and since the adoption of the FY 2006 Budget the Police Department has determined that two additional Police Officer positions would be necessary for South Side Study Area 3; and

**WHEREAS**, in order to implement each of the service plans and provide the services specified in each of them, it is necessary to amend the FY 2006 Operating Budget and authorize additional personnel positions; **NOW THEREFORE:**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:**

**SECTION 1.** The FY 2006 Adopted Budget (adopted pursuant to Ordinance No. 101386 passed and approved on September 15, 2005) is amended to reflect the adjustment of decreasing the General Fund Non-Departmental/Non Operating budget by \$394,368 and increasing the General Fund Departmental Budgets and Transfers as detailed below:

Department	Fund	Cost Center	General Ledger	Internal Order	Decrease Budget
Non-Departmental	11001000	8002340001	5201040		\$394,368
<b>Total</b>					<b>\$394,368</b>

Department	Fund	Cost Center	General Ledger	Internal Order	Increase Budget
Development Services	11001000	2901010001	5201040		\$706
Code Compliance	11001000	3002010001	5201040		\$8,603
Health	11001000	3601010001	5201040		\$2,016
Police	11001000	1702080003	5101010		\$110,315
Police	11001000	1702080003	5101020		\$3,231
Police	11001000	1702080003	5101040		\$2,625
Police	11001000	1702080003	5101050		\$254
Police	11001000	1702080003	5103005		\$5,174
Police	11001000	1702080003	5103010		\$165
Police	11001000	1702080003	5103070		\$526
Police	11001000	1702080003	5104003		\$6,142
Police	11001000	1702080003	5104027		\$13,928
Police	11001000	1702080003	5104033		\$1,598
Police	11001000	1702080003	5104039		\$1,720
Police	11001000	1702080003	5104045		\$2,070
Police	11001000	1702080003	5104060		\$6,937
Police	11001000	1702080003	5405040		\$15,401
Police	11001000	1702080004	5101010		\$44,065
Police	11001000	1702080004	5101020		\$2,700
Police	11001000	1702080004	5101040		\$1,500
Police	11001000	1702080004	5101050		\$150
Police	11001000	1702080004	5103005		\$772
Police	11001000	1702080004	5103010		\$66
Police	11001000	1702080004	5103070		\$360
Police	11001000	1702080004	5104003		\$4,322
Police	11001000	1702080004	5104027		\$12,135
Police	11001000	1702080004	5104033		\$1,094
Police	11001000	1702080004	5104039		\$1,228
Police	11001000	1702080004	5104045		\$1,710
Police	11001000	1702080004	5104060		\$1,890
Police	11001000	1702080004	5405040		\$4,086
Police	11001000	1703010001	5304075		\$500
Police	11001000	1703010001	5501000		\$1,840
Police	11001000	1703010001	5501055		\$125
Police	11001000	1703010001	5501065		\$800
Police	11001000	1703020001	5103070		\$1,440
Police	11001000	1703020001	5205030		\$6
Police	11001000	1703020001	5302010		\$232
Police	11001000	1703020001	5304005		\$3,714
Police	11001000	1703020001	5304010		\$20
Police	11001000	1703020001	5304050		\$4,113
Police	11001000	1703020001	5304055		\$2,480
Police	11001000	1703020001	5501055		\$16,000
Police	11001000	1703090001	5204020		\$900
Police	11001000	1703090001	5204090		\$1,475
Police	11001000	1703090001	5301020		\$975
Police	11001000	1703090001	5304050		\$3,349
Police	11001000	1703090001	5403020		\$1,160
Police	11001000	1703090001	5403545		\$3,075
Police	11001000	1703090001	5407510		\$3,600
Police	11001000	1703090001	5501000		\$7,836
Police	11001000	1703090001	5501050		\$22,150
Police	11001000	1703090001	5501055		\$2,095
Police	11001000	1703110001	5101010		\$13,653
Police	11001000	1703110001	5103005		\$1,044
Police	11001000	1703110001	5103010		\$20
Police	11001000	1703110001	5105010		\$1,588
Police	11001000	1703110001	5302010		\$75
Police	11001000	1703110001	5403010		\$450
Police	11001000	1703110001	5405040		\$4,086
Public Works	11001000	2301010003	5201040		\$3,174
Transfers	11001000	9001010001	6102100	3900000000410	\$2,104
Transfers	11001000	9001010001	6102100	3900000000083	\$23,858
Transfers	11001000	9001010001	6102100	3900000000095	\$8,942
<b>Subtotal</b>					<b>\$394,368</b>

**SECTION 2.** The FY 2006 Adopted Budget (adopted pursuant to Ordinance No. 101386 passed and approved on September 15, 2005) is amended to reflect the redirection of the General Fund Non-Departmental/Non Operating budget by \$4,838 as detailed below:

<b>Department</b>	<b>Fund</b>	<b>Cost Center</b>	<b>General Ledger</b>	<b>Internal Order</b>	<b>Redirect Budget within ND/DO from</b>
Non-Departmental	11001000	8002340001	5201040		\$4,838
<b>Subtotal</b>					<b>\$4,838</b>

<b>Department</b>	<b>Fund</b>	<b>Cost Center</b>	<b>General Ledger</b>	<b>Internal Order</b>	<b>Redirect Budget within ND/DO to</b>
Non-Departmental	11001000	8002020001	5201040		\$4,838
<b>Subtotal</b>					<b>\$4,838</b>

**SECTION 3.** With the increased General Fund transfers to the Animal Care Fund, the Emergency Medical Service (EMS) Fund, and the Streets Maintenance & Improvement Fund, the FY 2006 Adopted appropriations (within Ordinance No. 101386 passed and approved on September 15, 2005) within these three funds will be amended and increased by the amount of the increased transfer from the General Fund as detailed below:

<b>Department</b>	<b>Fund</b>	<b>Cost Center</b>	<b>General Ledger</b>	<b>Internal Order</b>	<b>Increase Revenue Budget</b>
Animal Care Services	29638000	1102010001	6101100	311000000410	\$2,104
EMS	29003000	1102010001	6101100	311000000083	\$23,858
Streets	29050000	1102010001	6101100	311000000095	\$8,942
<b>Total</b>					<b>\$34,904</b>

<b>Department</b>	<b>Fund</b>	<b>Cost Center</b>	<b>General Ledger</b>	<b>Internal Order</b>	<b>Increase Expenditure Budget</b>
Animal Care Services	29638000	3701010001	5201040		\$2,104
EMS	29003000	2005010001	5101020		\$23,858
Streets	29050000	2303020001	5201040		\$8,942
<b>Total</b>					<b>\$34,904</b>

**SECTION 4.** The personnel complement authorized within the FY 2006 Adopted Budget (adopted pursuant to Ordinance No. 101386 passed and approved on September 15, 2005) is amended to reflect an increase in position counts in the Police Department General Fund Budget as detailed below:

- Add 1 Police Sergeant position;
- Add 1 Police Detective Investigator position;
- Add 5 Police Patrol Officer positions;
- Add 1 Office Assistant position;

**SECTION 5.** Except as amended by the foregoing Sections of this Ordinance, the provisions of Ordinance No. 101386 shall remain unchanged and in full force and effect.

**SECTION 6.** This Ordinance shall take effect on December 27, 2005.

**PASSED AND APPROVED** on December 15, 2005.

  
M A Y O R  
PHIL HARDBERGER

**ATTEST:**

  
\_\_\_\_\_  
City Clerk

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
City Attorney